

WDFW-Licensing Sales and Revenue Forecast Report

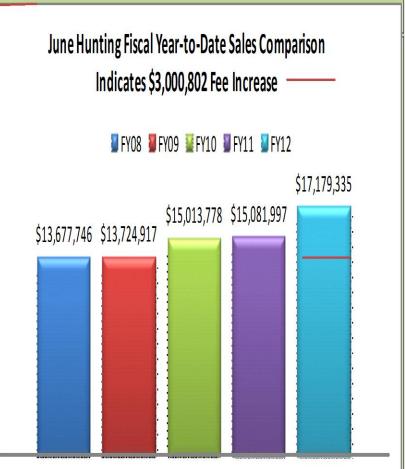
Fiscal Year ending June 30 2012

All Revenue Sources: Sales and Forecast Summary Fishing, Hunting, Other Income

	FY12 Sales Revenue and Forecast Report: Through June 30, 2012										
	Source	FY11	FY11 FY12 9		\$	Calas Camananiaana, Fisasal Vasu 2012 Dueft, Class					
	Fishing	\$20,012,913	\$25,168,304	25.8%	\$5,155,391	Sales Comparison: Fiscal Year 2012 Draft-Close					
	Hunting	\$14,640,812	\$16,725,155	14.2%	\$2,084,343	፮ FY08 3 FY09 3 FY10 3 FY11 3 FY12					
	Penalties	\$634,825	\$860,373	35.5%	\$225,548	ĆE 4 2 70 2 F 0					
All	Other Income	\$7,578,712	\$7,291,478	-3.8%	-\$287,234	\$54,370,359					
_	Wildlife Diversity	\$3,245,145	\$3,107,108	-4.3%	-\$138,037	\$43,527,306 \$45,195,499 \$47,254,340 \$46,112,407					
Revenue	Discover Pass	\$0	\$1,217,941	100.0%	\$1,217,941						
Sources	Total Sales	\$46,112,407	\$54,370,359	17.9%	\$8,257,952						
		FY12 Forecas	t vs Actuals								
	Accounts	Forecast	Actual	%	\$						
	WFS	\$49,322,485	\$48,525,624	-1.6%	-\$796,861						
	Dedicated	\$6,068,816	\$5,844,735	-3.7%	-\$224,081	Fiscal Year-to-date: June-FY12					
	Total Revenue	\$55,391,301	\$54,370,359	-1.8%	-\$1,020,942						

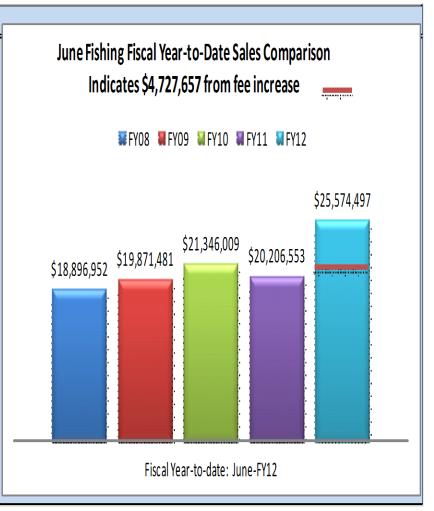
Sales and Forecast: Hunting

-											
		FY11 v	s FY12 Sales Ro								
		Source	FY11	FY12	%	\$	June Hunting Fiscal Year-				
		Big Game	\$9,355,177	\$10,554,533	12.8%	\$1,199,356	Indicates \$3,000,				
		Small Game	\$2,837,897	\$3,648,088	28.5%	\$810,191	■ FY08 ■ FY09 ■				
		Auctions-raffles	\$2,241,721	\$2,305,413	2.8%	\$63,692	# F108 # F109 1				
	Hunting	Penalities	\$441,185	\$454,180	2.9%	\$12,995	\$15,0				
	_	Game Mgmt Plates	\$206,017	\$217,121	5.4%	\$11,104	\$13,677,746 \$13,724,917				
	Revenue	Total Sales	\$15,081,997	\$17,179,335	13.9%	\$2,097,338					
			FY12 Forecas								
		Accounts	Forecast	Actual	%	\$					
		WFS	\$18,080,126	\$16,882,309	-6.6%	-\$1,197,816					
		Dedicated	\$290,743	\$297,026	2.2%	\$6,283					
		Total Revenue	\$18,370,869	\$17,179,335	-6.5%	-\$1,191,534					



Sales and Forecast: Fishing

	FY11 vs FY12 Sales Revenue Comparison									
	Source	FY11	FY12	%	\$					
	Freshwater	\$7,894,075	\$9,851,090	24.8%	\$1,957,015					
	Combination	\$5,607,475	\$6,861,902	22.4%	\$1,254,427					
	Saltwater	\$926,285	\$1,269,355	37.0%	\$343,070					
	Shellfish	\$1,144,720	\$1,406,246	22.8%	\$261,526					
	Temporary	\$1,591,860	\$2,062,452	29.6%	\$470,592					
Fishing	Other:Salmon-PSE-	Ć2 7C7 1C7	Ć2 770 1E7	2C C0/	Ć1 012 000					
Revenue	Penalty-CRC	\$2,767,157	\$3,779,157	36.6%	\$1,012,000					
	2-Pole	\$274,981	\$344,295	25.2%	\$69,314					
	Total Sales	\$20,206,553	\$25,574,497	26.6%	\$5,367,944					
	FY12 Forecast vs Actuals									
	Accounts	Forecast	Actual	%	\$					
	WFS	\$18,266,692	\$20,026,788	9.6%	\$1,760,096					
	Dedicated	\$5,778,073	\$5,547,709	-4.0%	-\$230,364					
	Total Revenue	\$24,044,765	\$25,574,497	6.4%	\$1,529,732					



Sales and Forecast: Other Revenue Sources

	FY11 vs FY12 Sales Revenue Comparison								
	Source	FY11	FY12	%	\$				
	Other Income	\$717,610	\$1,007,859	40.4%	\$290,249				
	Commercial App-Fee	\$0	\$462,585	100.0%	\$462,585				
	Trans Fees	\$3,675,599	\$5,110,504	39.0%	\$1,434,905				
	10% Surcharge	\$3,185,503	\$710,530	-77.7%	-\$2,474,973				
Other Revenue	Discover Pass	\$0	\$1,217,941	100%	\$1,217,941				
Sources	Wildlife Diversity	\$3,245,145	\$3,107,108	-4.3%	-\$138,037				
	Total Sales	7.3%	\$792,670						
	FY12 Forecast vs Actual								
	Accounts	Forecast	Actual	%	\$				
	WFS(Includes 8% Disco-Pass)	\$12,975,667	\$11,616,527	-10.5%	-\$1,359,140				
	Total Revenue	\$12,975,667	\$11,616,527	-10.5%	-\$1,359,140				

Other Income: Rental revenue, adjunct product sales not license related

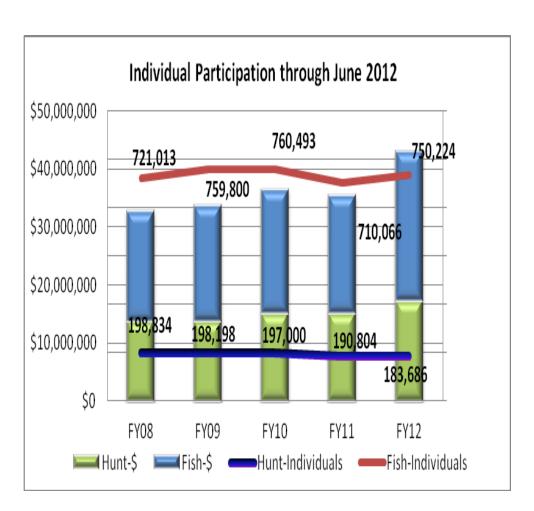
Commercial application: New fee commercial licenses

Transaction Fee: Automated Licensing System (WILD)

Discover Pass: Replace Vehicle Access Permit

Wildlife Diversity: Specialized or Personalized Plates.

Hunting and Fishing: Individual Participation



Fishing:

- No resistance
- Strong Opportunity
- Good Weather

Hunting:

- Lost 7,000 Hunters incl.
 6,000 from Special
 Hunts
- Higher Resistance
- Opportunity Same

Sales to Average Price

	Individual participation									
	FY08		FY09		FY10		FY11		FY12	
Total										
Fish/Hunt		919,847		957,998		957,493		900,870		933,909
Fish		721,013		759,800		760,493		710,066		750,224
% change				5.38%		0.09%		-6.63%		5.66%
Sales	\$	18,896,952	\$	19,871,481	\$	21,346,009	\$	20,206,553	\$	25,574,497
\$ each	\$	26	\$	26	\$	28	\$	28	\$	34
Hunt		198,834		198,198		197,000		190,804		183,685
% change				-0.32%		-0.60%		-3.15%		<u>-3.73%</u>
Sales	\$	13,677,746	\$	13,724,917	\$	15,013,778	\$	15,081,997	\$	17,179,335
\$ each	\$	69	\$	69	\$	76	\$	79	\$	94

Fishing:

Price: \$26 to \$34

30% change: \$8.00

Hunting:

Price: \$69 to \$94

36% change: \$25